

Central Administration Services

Mission:

The Central Administration activity is used to accumulate the costs relating to shared services within the County. It also maintains the funding for the Cooperative Education (COE) program.

Goals:

- To accumulate the costs relating to common services within the County which are charged to County offices on a monthly basis. These services include postage, central stores, central copier, AS400 mainframe and imaging system charges.
- To account for the COE program within the County. High school juniors and seniors work within the County offices to gain knowledge and experience in the work environment.

Implementation Strategies for FY2004:

None

Budget Issues:

- In FY2001, funding was for moving and furniture needs for the Yorktown campus offices involved in the renovations of York Hall, the Administration Building and the Finance Building.
- In FY2002, increased funding was for the purchase of an imaging system for the Departments located in the Yorktown campus, and an increase for the operational costs of the Kronos time management system.
- For FY2004, funding is approved for the upgrade of the Kronos time management system.

General Fund Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Adopted Budget
50141 Central Administration Services						
Personnel Services	53,801	46,583	46,142	64,590	64,590	64,590
Contractual Services	50,602	56,136	103,526	121,516	121,516	132,400
Other Charges	64,562	70,741	64,455	85,200	85,200	108,600
Materials & Supplies	47,742	47,101	50,042	50,300	50,300	54,300
Leases & Rentals	-	3,478	3,074	3,000	3,000	3,000
Capital Outlay	61,626	56,152	123,963	88,800	88,800	111,700
Chargeouts	<u>(185,101)</u>	<u>(181,390)</u>	<u>(183,927)</u>	<u>(219,600)</u>	<u>(219,600)</u>	<u>(233,800)</u>
Activity Total	<u>93,232</u>	<u>98,801</u>	<u>207,275</u>	<u>193,806</u>	<u>193,806</u>	<u>240,790</u>
Percentage Change	-25.90%	5.97%	109.79%	-6.50%	N/A	24.24%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

